

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION



**BUDGET
ESTIMATES**

FISCAL YEAR 2006

CONGRESSIONAL SUBMISSION

PRIVILEGED

The information contained herein must not be disclosed outside the Agency until made public by the President or by the Congress.

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

	Positions	FTE	Approp.	Budget Authority	Direct Obligations
FY 2005 Estimate	12,168	11,734	2,782,644	2,869,490	2,910,603
less: Carryover	-	-	-	-	(41,113)
less: Terminations	-	-	(477,737)	(477,737)	(477,737)
less: Recoveries of prior year obligations	-	-	(16,000)	(16,000)	-
plus: Restoration of Rescissions	-	-	21,633	21,673	21,673
plus: 2006 Adjustments to base	24	29	60,041	53,155	53,155
FY 2006 Base	12,192	11,763	2,370,581	2,450,581	2,466,581
plus: 2005 Program Changes	77	60	157,587	157,587	157,587
FY 2006 Estimate, ORF	12,269	11,823	2,528,168	2,608,168	2,624,168

Comparison by activity/subactivity		FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Increase/ Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Navigation Services	Pos/BA	598	143,739	600	144,002	600	120,746	606	139,505	6	18,759
	FTE/OBL	597	150,131	608	144,843	608	120,746	613	139,505	5	18,759
Ocean Resources Conservation and Assessment	Pos/BA	426	198,407	410	244,563	425	122,403	431	128,006	6	5,603
	FTE/OBL	405	204,660	396	245,443	412	122,403	416	128,006	4	5,603
Ocean and Coastal Management	Pos/BA	206	158,759	216	152,680	208	125,717	209	126,719	1	1,002
	FTE/OBL	183	159,663	203	154,016	195	125,717	196	126,719	1	1,002
Total: National Ocean Service	Pos/BA	1,230	500,905	1,226	541,245	1,233	368,866	1,246	394,230	13	25,364
	FTE/OBL	1,185	514,454	1,207	544,302	1,215	368,866	1,225	394,230	10	25,364
Protected Species Research and Management	Pos/BA	723	145,118	723	175,530	723	131,491	737	159,273	14	27,782
	FTE/OBL	646	156,065	646	176,667	646	131,491	657	159,273	11	27,782

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Fisheries Research and Management	Pos/BA	1,798	285,443	1,798	297,873	1,738	280,355	1,766	294,000	28	13,645
	FTE/OBL	1,482	294,955	1,482	303,112	1,422	280,355	1,444	294,000	22	13,645
Enforcement and Observers / Training	Pos/BA	253	71,187	253	70,347	253	72,267	256	80,163	3	7,896
	FTE/OBL	249	59,380	249	86,890	249	72,267	251	80,163	2	7,896
Habitat Conservation & Restoration	Pos/BA	107	41,221	107	53,248	111	36,135	111	34,096	-	(2,039)
	FTE/OBL	232	44,456	232	53,672	235	36,135	235	34,096	-	(2,039)
Other Activities Supporting Fisheries	Pos/BA	-	78,372	-	79,517	-	52,048	-	57,932	-	5,884
	FTE/OBL	188	78,629	-	82,856	-	52,048	-	57,932	-	5,884
Total: National Marine Fisheries Service	Pos/BA	2,881	621,341	2,881	676,515	2,825	572,296	2,870	625,464	45	53,168
	FTE/OBL	2,797	633,485	2,609	703,197	2,552	572,296	2,587	625,464	35	53,168
Climate Research	Pos/BA	383	171,541	355	177,311	354	159,556	368	177,590	14	18,034
	FTE/OBL	348	171,813	342	178,353	341	159,556	352	177,590	11	18,034
Weather and Air Quality Research	Pos/BA	255	55,462	185	50,890	185	36,499	185	38,199	-	1,700
	FTE/OBL	230	55,946	180	51,258	180	36,499	180	38,199	-	1,700
Ocean, Coastal, and Great Lakes Research	Pos/BA	174	153,614	172	146,826	172	114,438	176	118,562	4	4,124
	FTE/OBL	158	165,348	163	148,289	163	114,438	166	118,562	3	4,124
Information Technology, R&D, and Science Education	Pos/BA	15	12,700	15	29,079	15	27,130	15	27,356	-	226
	FTE/OBL	18	12,902	13	29,112	13	27,130	13	27,356	-	226
Total: Oceanic and Atmospheric Research	Pos/BA	827	393,317	727	404,106	726	337,623	744	361,707	18	24,084
	FTE/OBL	754	406,009	698	407,012	697	337,623	711	361,707	14	24,084

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Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Operations and Research	Pos/BA	4,526	631,504	4,596	617,189	4,593	634,277	4,593	652,287	-	18,010
	FTE/OBL	4,466	632,894	4,418	618,662	4,415	634,277	4,415	652,287	-	18,010
Systems Operation & Maintenance (O&M)	Pos/BA	184	91,922	184	86,737	184	89,607	184	92,543	-	2,936
	FTE/OBL	183	91,921	182	86,899	182	89,607	182	92,543	-	2,936
Total: National Weather Service	Pos/BA	4,710	723,426	4,780	703,926	4,777	723,884	4,777	744,830	-	20,946
	FTE/OBL	4,649	724,815	4,600	705,561	4,597	723,884	4,597	744,830	-	20,946
Environmental Satellite Observing Systems	Pos/BA	433	82,945	428	101,460	431	96,815	431	100,278	-	3,463
	FTE/OBL	356	81,366	411	103,241	414	96,815	414	100,278	-	3,463
NOAA's Data Centers & Information Services	Pos/BA	314	68,725	315	74,600	315	52,759	315	53,704	-	945
	FTE/OBL	250	68,576	303	75,830	303	52,759	303	53,704	-	945
Total: National Environmental Satellite, Data, and Information Service	Pos/BA	747	151,670	743	176,060	746	149,574	746	153,982	-	4,408
	FTE/OBL	606	149,942	714	179,071	717	149,574	717	153,982	-	4,408
Program Planning and Integration	Pos/BA	10	1,979	10	2,464	10	2,004	10	2,004	-	-
	FTE/OBL	10	1,913	10	2,530	10	2,004	10	2,004	-	-
Total: Program Planning and Integration	Pos/BA	10	1,979	10	2,464	10	2,004	10	2,004	-	-
	FTE/OBL	10	1,913	10	2,530	10	2,004	10	2,004	-	-
Corporate Services	Pos/BA	1,070	178,534	1,070	169,069	1,144	174,812	1,145	199,404	1	24,592
	FTE/OBL	720	179,679	915	171,526	989	174,812	990	199,404	1	24,592
NOAA Education Program	Pos/BA	-	1,484	-	18,275	-	-	-	-	-	-
	FTE/OBL	-	1,484	-	18,275	-	-	-	-	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Facilities	Pos/BA	-	9,162	-	33,281	-	17,057	-	22,082	-	5,025
	FTE/OBL	-	9,860	-	33,576	-	17,057	-	22,082	-	5,025
Marine Operations & Maintenance and Aviation Operations	Pos/BA	683	113,527	731	144,549	731	120,465	731	120,465	-	-
	FTE/OBL	918	113,541	981	145,553	986	120,465	986	120,465	-	-
Total: Program Support	Pos/BA	1,753	302,707	1,801	365,174	1,875	312,334	1,876	341,951	1	29,617
	FTE/OBL	1,638	304,564	1,896	368,930	1,975	312,334	1,976	341,951	1	29,617
Adjustments to Budget Authority	Pos/BA	-	2,759	-	-	-	(16,000)	-	(16,000)	-	-
	FTE/OBL	-	-	-	-	-	-	-	-	-	-
Total	Pos/BA	12,158	2,698,104	12,168	2,869,490	12,192	2,450,581	12,269	2,608,168	77	157,587
	FTE/OBL	11,639	2,735,182	11,734	2,910,603	11,763	2,466,581	11,823	2,624,168	60	157,587

Department of Commerce
National Oceanic and Atmospheric Administration
NOAA Corp Retirement Pay (Mandatory)
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

	Positions	FTE	Approp.	Budget Authority	Direct Obligations
FY 2005 Estimate	-	-	-	17,574	17,574
plus: 2006 Adjustments to base	-	-	-	930	930
FY 2006 Base	-	-	-	18,504	18,504
plus: 2005 Program Changes	-	-	-	-	-
FY 2006 Estimate, ORF	-	-	-	18,504	18,504

Comparison by activity/subactivity		FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Increase/ Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
NOAA Corps Retirement Pay (Mandatory)	Pos/BA	-	17,151	-	17,574	-	18,504	-	18,504	-	-
	FTE/OBL	-	17,151	-	17,574	-	18,504	-	18,504	-	-
Total: NOAA Corps Retirement Pay (Mandatory)	Pos/BA	-	17,151	-	17,574	-	18,504	-	18,504	-	-
	FTE/OBL	-	17,151	-	17,574	-	18,504	-	18,504	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Increase/ Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Direct Obligation	11,639	2,735,182	11,734	2,910,603	11,763	2,466,581	11,823	2,624,168	60	157,587
Total Obligations	11,639	2,735,182	11,734	2,910,603	11,763	2,466,581	11,823	2,624,168	60	157,587
Adjustments to Obligations:										
Cash Refund	-	559	-	-	-	-	-	-	-	-
Deobligations	-	-	-	-	-	(16,000)	-	(16,000)	-	-
Unobligated balance, adj. SOY	-	(76,920)	-	(41,113)	-	-	-	-	-	-
Unobligated balance, end of year	-	41,113	-	-	-	-	-	-	-	-
Unobligated balance, lapsed	-	(1,830)	-	-	-	-	-	-	-	-
Total Budget Authority	11,639	2,698,104	11,734	2,869,490	11,763	2,450,581	11,823	2,608,168	60	157,587
Financing from Transfers:										
Transfer from P&D	-	(62,000)	-	(65,000)	-	(77,000)	-	(77,000)	-	-
Transfer from CZMF	-	-	-	(2,960)	-	(3,000)	-	(3,000)	-	-
Transfer to FFPA	-	-	-	247	-	-	-	-	-	-
Transfer from FFPA	-	-	-	(1)	-	-	-	-	-	-
Transfer to MMC	-	1,194	-	-	-	-	-	-	-	-
Transfer from Salmon	-	(4,452)	-	(89)	-	-	-	-	-	-
Transfer to PAC	-	1,624	-	(1,043)	-	-	-	-	-	-
Transfer from PAC	-	(1,420)	-	-	-	-	-	-	-	-
Transfer from DOD/NAVY	-	-	-	(18,000)	-	-	-	-	-	-
Net Appropriation	11,639	2,633,050	11,734	2,782,644	11,763	2,370,581	11,823	2,528,168	60	157,587

Department of Commerce
National Oceanic and Atmospheric Administration
NOAA Corp Retirement Pay (Mandatory)
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Increase/ Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Obligations	-	17,151	-	17,574	-	18,504	-	18,504	-	-
NOAA Corps Retirement Pay (Mandatory)	-	(17,151)	-	(17,574)	-	(18,504)	-	(18,504)	-	-
Net Appropriation	-	-	-	-	-	-	-	-	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
Direct Obligation	2,752,333	2,928,177	2,485,085	2,642,672	157,587
Reimbursables	-	-	-	-	-
Reimbursables	209,204	260,423	209,204	209,204	-
Reimbursable - Carryover	-	-	-	-	-
Total Obligations	2,961,537	3,188,600	2,694,289	2,851,876	157,587
Adjustments to Obligations:					
Federal funds	(87,204)	(87,204)	(87,204)	(87,204)	-
Non-Federal Sources	(122,000)	(173,219)	(122,000)	(122,000)	-
Cash Refund	559	-	-	-	-
Recoveries	-	-	-	-	-
Undistributed ATBs	-	-	-	-	-
Contract Authority for Capital Lease	-	-	-	-	-
Deobligations	-	-	(16,000)	(16,000)	-
Unobligated balance, adj. SOY	(122,444)	(92,332)	-	-	-
Unobligated balance, end of year	92,332	-	-	-	-
Unobligated balance, recission	-	-	-	-	-
Unobligated balance, start of year - adj.					
Reimbursable	45,524	51,219	-	-	-
Unobligated balance, end of year -adj.					
Reimbursable	(51,219)	-	-	-	-
Unobligated balance, lapsed	(1,830)	-	-	-	-
Total Budget Authority	2,715,255	2,887,064	2,469,085	2,626,672	157,587
Financing from Transfers:					
Transfer from P&D	(62,000)	(65,000)	(77,000)	(77,000)	-
Transfer from CZMF	-	(2,960)	(3,000)	(3,000)	-
Transfer from USDA (NMFS Programs)	-	-	-	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
Transfer from Other Accounts	-	-	-	-	-
Transfer to other accounts	-	-	-	-	-
Transfer from FFPA	-	(1)	-	-	-
Transfer to FFPA	-	247	-	-	-
Transfer to MMC	1,194	-	-	-	-
Coastal Ocean Activities	-	-	-	-	-
Less Reimbursable	-	-	-	-	-
NOAA Corps Retirement Pay (Mandatory)	(17,151)	(17,574)	(18,504)	(18,504)	-
Transfer from Salmon	(4,452)	(89)	-	-	-
Transfer to PAC	1,624	(1,043)	-	-	-
Transfer from PAC	(1,420)	-	-	-	-
Transfer from DOD/NAVY	-	(18,000)	-	-	-
Net Appropriation	2,633,050	2,782,644	2,370,581	2,528,168	157,587

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Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities

CHANGES TO BASE
(Dollar amounts in thousands)

	FTE	Amount
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Adjustments:		
Restoration of FY 2005 deobligations		
Terminations	-	(477,737)
Restoration of FY 2005 rescissions	-	21,673
FTE Realignment	22	
Financing:		
Deobligations	-	(16,000)
Subtotal, Financing	<hr/> 0	<hr/> (16,000)
Other Changes:		
Annualization of Jan., 2005 Pay Raise	-	8,071
2006 Pay raise	-	16,475
Payment to Working Capital Fund	-	243
Full year costs of positions financed in part-year in FY 2005	7	1,644
One Less Compensable Day	-	(3,643)
OMAO Wage Marine overtime on NOAA ships	-	99
Within-grade step increases	-	-
OAR, NMFS and NESDIS Pay Banding	-	-
Civil Service Retirement System (CSRS)	-	(1,267)
Federal Employees Retirement System (FERS)	-	1,959
Thrift Savings Plan	-	362
Federal Insurance Contribution Act (FICA) - OASDI	-	944
Health insurance premiums	-	5,951
Employee Compensation Fund	-	(296)
Per diem	-	562

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities

CHANGES TO BASE
(Dollar amounts in thousands)

	FTE	Amount
Mileage	-	38
Rental payments to GSA	-	974
Printing and reproduction	-	86
NARA Storage & maintenance costs	-	33
Working Capital Fund	-	950
CAMS	-	370
Other Services	-	10,460
Transportation of Things	-	294
Rental payments to others	-	192
Comm., Util., and misc.	-	614
Supplies and Materials	-	1,830
Equipment	-	1,516
Grants	-	459
Healthcare for Commissioned Officers	-	71
NOAA Suitland – NESDIS	-	1,292
NOAA Suitland – OAR	-	1,520
PEPCO Rate Increase	-	934
Marine Operations Center, Pacific Lease	-	418
Subtotal, Other Changes	7	53,155
Total, Changes to Base	29	(418,909)

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
JUSTIFICATION OF CHANGES TO BASE

	FTE	Amount
Adjustments:		
Restoration of FY 2005 deobligations		
Terminations	-	(477,737,000)
Restoration of FY 2005 across-the-board rescissions contained in P.L. 108-447	-	21,673,000
FTE Realignment	22	
Financing:		
Deobligations	-	(16,000,000)
Subtotal, Financing	-	(16,000,000)
....		
Other Changes:		
<u>Pay Raises</u>	-	24,789,000
Full -year cost of 2005 pay increase and related costs:		
A pay raise of 3.5% was effective January 1, 2005		
Total cost in FY 2006 of FY 2005 pay increase		32,284,000
Less amount funded in 2005		(24,213,000)
Amount requested in 2006 to provide full-year cost of 2005 pay increase		8,071,000
Full -year cost of 2006 pay increase and related costs:		
A pay raise of 2.3% is assumed to be effective January 1, 2006		
Total cost in FY 2006 of pay increase		16,475,000
Payment to Working Capital Fund		243,000
		16,718,000

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
JUSTIFICATION OF CHANGES TO BASE

	FTE	Amount
<u>Full-year cost in 2006 of positions financed for part-year in 2005</u>	7	1,644,000
A general pay increase of 2.3% is assumed to be effective January 1, 2006.		
An increase of \$1,644,048 is required to fund the full-year cost in 2006 of positions financed for part-year in 2005. The computation follows:		
Annual salary of new positions in 2006	98	6,125,204
Pay adjustment of annual salary of new positions in 2005		140,880
Less 5 percent lapse	(5)	(313,304)
Full-year cost of personnel compensation	93	5,952,780
Less personnel compensation included in the 2005 budget		
	(86)	(4,692,448)
Cost of personnel compensation in 2006	7	1,260,332
Adjustment for 2005 pay raise for 3/4 of the year		21,740
Amount required for personnel compensation	7	1,282,072
Benefits		361,976
Total adjustments-to-base	7	1,644,048
<u>One Less Compensable Day</u>	-	(3,643,000)
This ATB represents one less compensable day. In FY 2006 there will be one less compensable day (260).		
<u>OMAO Wage Marine overtime on NOAA ships</u>	-	99,000
<u>Within-grade step increases</u>	-	-
<u>OAR, NMFS and NESDIS Pay Banding</u>	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
JUSTIFICATION OF CHANGES TO BASE

	FTE	Amount
<u>Civil Service Retirement System (CSRS)</u>	-	(1,267,000)
<p>This ATB represents a decrease in the estimated contribution to the Civil Service Retirement System - (CSRS). The number of employees covered by CSRS continues to drop as positions become vacant and are filled by employees who are covered by Federal Employees Retirement System (FERS).</p>		
Regular:		
2006 \$777,612,000 x .3050 x .0700		16,602,016
2005 \$777,612,000 x .3280x .0700		<u>(17,853,972)</u>
Subtotal.		(1,251,956)
Law Enforcement:		
2006 \$10,434,000 x .0870 x .0750		68,082
2005 \$10,434,000 x .1060 x .0750		<u>(82,950)</u>
Subtotal.		(14,868)
Total adjustment to base		(1,266,824)

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National Oceanic and Atmospheric Administration
Operations Research and Facilities
JUSTIFICATION OF CHANGES TO BASE

	FTE	Amount
<u>Federal Employees Retirement System (FERS)</u>	-	1,959,000
This ATB represents an increase in the estimated contribution to the Federal Retirement Systems - (FERS). There now exists an increasing rate of FERS employees. Also, the Department has implemented a more accurate forecast method in producing the FERS estimates.		
Regular:		
2006 \$777,612,000 x .6950 x .1070		57,827,116
2005 \$777,612,000 x .6720 x .1070		(55,913,413)
Subtotal.		1,913,703
Law Enforcement:		
2006 \$10,434,000 x .9130 x .2270		2,162,457
2005 \$10,434,000 x .8940 x .2270		(2,117,455)
Subtotal.		45,002
Total adjustment to base		1,958,705

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
JUSTIFICATION OF CHANGES TO BASE

	FTE	Amount
<u>Thrift Savings Plan</u>	-	362,000
This ATB represents an increase in the estimated contribution to the Thrift Savings Plan. The cost of the agency contributions to the TSP will also rise as FERS participation increases.		
Regular:		
2006 \$777,612,000 x .6950 x .0200		10,808,807
2005 \$777,612,000 x .6720 x .0200		(10,451,105)
Subtotal.		357,702
Law Enforcement:		
2006 \$10,434,000 x .9130 x .0200		190,525
2005 \$10,434,000 x .8940 x .0200		(186,560)
Subtotal.		3,965
Total adjustment to base		361,667

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
JUSTIFICATION OF CHANGES TO BASE

	FTE	Amount
<u>Federal Insurance Contribution Act (FICA) – OASDI</u>	-	944,000
As the percentage of payroll covered by FERS rises, the cost of OASDI contributions will increase. The OASDI tax rate will remain 6.2% in 2006.		
Regular:		
2006 \$777,612,000 x .695 x .9731 x .062		32,584,067
2005 \$777,612,000 x .672 x .9783 x .062		31,674,104
Subtotal.		909,963
Law Enforcement:		
2006 \$10,434,000 x .913 x .9731 x .062		574,739
2005 \$10,434,000 x .894 x .9783 x .062		565,786
Subtotal.		8,953
Other		
2006 \$21,719,000 x .695 x .9731 x .062		910,697
2005 \$21,719,000 x .672 x .9783 x .062		885,264
Subtotal.		25,433
Total adjustment to base		944,349

Department of Commerce
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	FTE	Amount
<u>Health insurance premiums</u>	-	5,951,000
This ATB represents an increase in the estimated contribution to Health Care Premiums.		
2005 Congressional estimate for health benefits	55,616,000	
Average rate increase	10.7%	
2006 Adjustment To Base	5,950,912	
<u>Employees Compensation Fund</u>	-	(296,000)
<u>Per diem</u>	-	562,000
This ATB represents an increase in per diem rates.		
2005 estimate for per diem	21,380,308	
General Services Administration per diem rate increase	2.63%	
2006 Adjustment To Base	562,302	
<u>Mileage</u>	-	38,000
This ATB represents an increase in per diem rates.		
2005 estimate for mileage	908,348	
General Services Administration mileage rate increase	4.20%	
2006 Adjustment To Base	38,151	

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	FTE	Amount
<u>Rental payments to GSA</u>	-	974 ,000
This ATB represents an increase in rental payments to GSA		
2005 estimate for GSA rent		64,901,000
General Services Administration rent rate increase		1.50%
2006 Adjustment To Base		<u>973,515</u>
<u>Printing and reproduction</u>	-	86,000
This ATB represents an estimate rate increase in printing costs.		
2005 estimate for printing and reproduction		5,071,000
OMB economic assumption of 1.7% increase		1.7%
2006 Adjustment To Base		<u>86,207</u>
<u>NARA Storage & maintenance costs</u>	-	33,000
This ATB represents an increase in Record Storage & Maintenance costs.		
<u>Working Capital Fund</u>	-	950,000
<u>CAMS</u>	-	370,000

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	FTE	Amount
<u>Other Services</u>	-	10,460,000
This ATB represents an estimate rate increase in other services.		
2005 estimate for other services		615,277,000
OMB economic assumption of 1.7% increase		1.7%
2006 Adjustment To Base		10,459,709
<u>Transportation of Things</u>	-	294,000
This ATB represents an estimate rate increase in transportation of things.		
2005 estimate for transportation of things		17,313,000
OMB economic assumption of 1.7% increase		1.7%
2006 Adjustment To Base		294,321
<u>Rental payments to others</u>	-	192,000
This ATB represents an increase in rental payments to other		
2005 estimate for other rent		11,267,000
OMB economic assumption of 1.7% increase		1.7%
2006 Adjustment To Base		191,539
<u>Comm., Util., and misc.</u>	-	614,000
This ATB represents an increase in communications, utilities & miscellaneous		
2005 estimate for communications, utilities & miscellaneous		36,139,641
OMB economic assumption of 1.7% increase		1.7%
2006 Adjustment To Base		614,374

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	FTE	Amount
<u>Supplies and Materials</u>	-	1,830,000
This ATB represents an increase in supplies and materials		
2005 estimate for supplies and materials		107,645,000
OMB economic assumption of 1.7% increase		1.7%
2006 Adjustment To Base		1,829,965
<u>Equipment</u>	-	1,516,000
This ATB represents an increase in equipment		
2005 estimate for equipment		89,197,000
OMB economic assumption of 1.7% increase		1.7%
2006 Adjustment To Base		1,516,349
<u>Grants</u>	-	459,000
This ATB represents an increase in Congressionally mandated grant to the Regional Fishery Management Councils		
2005 estimate for Regional Fishery Management Councils grant		14,799,648
Based on the GNP deflator of 3.1%		3.1%
2006 Adjustment To Base		458,789
<u>Healthcare for Commissioned Officers</u>	-	71,000
To fund the accrual contributions for future health care benefits for all NOAA Corps officers. Accrual fund contributions were first mandated in FY 2003 Department of Defense legislation. Fund managers implemented an increase in the rate charged per officer in FY 2005 and FY 2006.		

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	FTE	Amount
<u>NOAA Suitland – NESDIS</u>	-	1,292,000
<p>The new facility is larger than the existing NSOF in FB4, and has a highly technical infrastructure that will be considerably more complex to operate. The increase in rent will be \$4.8 million annually, with consolidated annual operating costs of \$7.7 million for FY 2006 and beyond, an increase of approximately 120 percent over current rates. The FY 2006 request is based on occupancy expenditures for the entire fiscal year in the new facility, versus partial year funding in FY 2005.</p>		
<u>NOAA National Weather Center – OAR</u>	-	1,520,000
<p>For amortized construction costs and net rent cost increases associated with the new National Weather Center (NWC) at the University of Oklahoma. NOAA will relocate its National Severe Storms Laboratory, Norman Weather Forecast Office, Storm Prediction Center, Warning Decision Training Branch and NEXARD Radar Operations Center's Application Branch to the NWC. The rent payments for FY 2006 will be \$0.234M per month or \$1.87M for 8 months of NOAA occupancy of the NWC. Current NOAA lease costs that can be applied to this new rental costs are \$0.52M a year (\$0.35M for the eight-month period of FY2006) for a total net new requirement of \$1.52M.</p>		
<u>PEPCO Rate Increase</u>	-	934,000
<p>To fund increases in utility costs for facilities in the PEPCO service area.</p>		
<u>Marine Operations Center, Pacific Lease</u>	-	418,000
<p>To fund increases in utility costs for facilities in the PEPCO service area.</p>		
Subtotal, Other Changes	7	53,155,000

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	FTE	Amount
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Total Changes to Base	29	(418,909,000)